

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Compensation	4,097,100	3,763,600	4,468,000	4,673,200	4,694,700	4,648,300
Rehabilitation	3,112,000	2,929,300	3,354,300	3,338,100	3,425,400	3,390,700
Crime Victims	3,141,300	2,071,200	3,225,700	3,225,700	3,332,200	3,236,100
Adjudication	1,728,100	1,617,400	1,872,700	1,836,000	1,858,700	1,841,000
Total	12,078,500	10,381,500	12,920,700	13,073,000	13,311,000	13,116,100
Dedicated	11,537,000	9,862,900	12,370,200	12,522,500	12,742,300	12,565,600
Federal	521,000	517,800	529,700	529,700	547,500	529,700
Other	20,500	800	20,800	20,800	21,200	20,800
Total	12,078,500	10,381,500	12,920,700	13,073,000	13,311,000	13,116,100
Personnel Costs	6,026,600	5,685,900	6,566,200	6,535,600	6,625,800	6,569,900
Operating Expenditures	2,025,800	1,715,300	2,293,600	2,324,200	2,375,600	2,336,000
Capital Outlay	218,600	204,100	283,500	283,500	203,900	203,900
Trustee/Benefit Payments	3,807,500	2,776,200	3,777,400	3,929,700	4,105,700	4,006,300
Lump Sum	0	0	0	0	0	0
Total	12,078,500	10,381,500	12,920,700	13,073,000	13,311,000	13,116,100
FTP Positions	138.00	138.00	138.50	136.50	136.50	136.50

Industrial Commission

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	138.50	0	12,920,700	138.50	0	12,920,700
4.30 Supplemental	0.00	0	152,300	0.00	0	152,300
5.00 FY 2002 Total Appropriation	138.50	0	13,073,000	138.50	0	13,073,000
6.30 FTP or Fund Adjustment	(1.00)	0	0	(1.00)	0	0
6.40 Object Transfers	(1.00)	0	0	(1.00)	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2002 Estimated Expenditures	136.50	0	13,073,000	136.50	0	13,073,000
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(301,500)	0.00	0	(301,500)
9.00 FY 2003 Base	136.50	0	12,771,500	136.50	0	12,771,500
10.10 Personnel Costs Rollups	0.00	0	34,300	0.00	0	34,300
10.20 Inflationary Adjustments	0.00	0	128,400	0.00	0	0
10.30 Replacement Items	0.00	0	221,700	0.00	0	221,700
10.40 Interagency Nonstandard Adjustments	0.00	0	12,600	0.00	0	12,000
10.60 Change In Employee Compensation	0.00	0	55,900	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	76,600	0.00	0	76,600
11.00 FY 2003 Total Maintenance	136.50	0	13,301,000	136.50	0	13,116,100
Compensation						
12.01 Bureau of Building Safety Enhancement	0.00	0	10,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	136.50	0	13,311,000	136.50	0	13,116,100
Amount Change From Base	0.00	0	539,500	0.00	0	344,600
Percent Change From Base	0.00%	0.00%	4.22%	0.00%	0.00%	2.70%